

Neighborhood Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Core Service Purpose

To provide opportunities for City residents to play, learn, socialize and receive supportive assistance to live healthy and enriched lifestyles.

Key Operational Services:

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|---|--|
| <input type="checkbox"/> Community and Neighborhood Centers | <input type="checkbox"/> Work Experience Program |
| <input type="checkbox"/> Aging and Therapeutic/Inclusion Services | <input type="checkbox"/> Sports and Aquatics Programs |
| <input type="checkbox"/> Gang Intervention and Prevention | <input type="checkbox"/> Regional Parks and Special Facilities |
| <input type="checkbox"/> Tattoo Removal | <input type="checkbox"/> Park Ranger Services |

Performance and Resource Overview

This core service contributes to the following Neighborhood Services CSA outcomes: *Vibrant Cultural, Learning, and Leisure Opportunities; Healthy Neighborhoods and Capable Communities; and Safe, and Clean Parks, Facilities and Attractions.* This core service is committed to providing a broad spectrum of life enjoyment services that contributes towards the social, physical, educational, and enrichment needs of San José residents and visitors. Access, frequency, diversity, inclusion and choice are all values that this core service strives to reach. These values are applied to equalize access across all parts of the City and to all types of customers. The following are key core goals of Life Enjoyment Services: enrichment, physical fitness, physical and social independence, participation in special events, enjoyment of the City's regional park system, and personal development skills.

The 2007-2008 Adopted Budget protects the vital services delivered in this core service. PRNS will continue to implement a multi-service delivery "hub" model that seeks to optimize resources and ensures the delivery of its core services for youth, seniors and persons with disabilities now and in the future. This core service, as well as the Neighborhood Livability core service, will also receive maintenance and operating funding for the new 2007-2008 operational sites.

Community and Neighborhood Centers

For the past five years, the Department of Parks, Recreation and Neighborhood Services has implemented its community center based, multi-service delivery system or "hub" model. This approach recognizes the long-standing interconnectivity of community resources such as schools, the County, non-profit community-based organizations and the City in the delivery of a wide array of parks, recreation and neighborhood services. Services are provided through: Large Multi-Service Community Centers (20,000-40,000 sq.ft.); Satellite Community Centers (10,000-20,000 sq.ft.); and

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Performance and Resource Overview (Cont'd.)

Community and Neighborhood Centers (Cont'd.)

Neighborhood Centers (1,000-10,000 sq.ft.). The larger community centers or “hubs” serve as focal points for program delivery in each council district. Emphasis is placed on serving all elements of the community including children, youth, adults, seniors and persons with disabilities.

More recently, PRNS staff has had to grapple with reconciling the following divergent realities: (1) an increased public demand and expectation for recreation services as the projected population of San José increases; (2) an approximate doubling of community center square footage resulting from the passage of the “Measure P” bond in September 2000; and (3) declining Community Services Division staffing levels coupled with decreased operational revenues since 2001-2002. Inherent to these challenging realities is also the opportunity for PRNS to re-examine its community center service delivery model with the aim of pursuing new and alternative service strategies. With this in mind, staff conducted informal and preliminary discussions with staff and community stakeholders that have resulted in the formation of a new recreation concept initially entitled “Life Center Recreation.” This new approach builds upon the “Hub” model and places significant emphasis on intergenerational recreation programming across San José. Currently, there are centers dedicated solely to youth and senior citizens. The “Life Center Recreation” model, however, seeks to modify this pattern to intergenerational centers. The multi-use approach will maximize existing and new facilities, while also creating an environment aimed at bringing generations together. This new approach to recreation would result in the provision of quality recreation programming for all San José residents, formally integrated Therapeutic Recreation services, the formal leveraging of partnerships with non-profits and neighborhood associations to fill service gaps, and the availability of “state of the art” facilities equipped to meet the needs of residents from diverse backgrounds, and all ages.

With these ends in mind, PRNS proposes to build upon the new Life Center Recreation concept and engage its community center staff, City Commissions, and community stakeholders in a six-month strategic planning process that will result in the development of a Community Center Strategic Plan. The new strategic plan will align to the recently adopted City Mission Statement; incorporate Council approved facilities re-use recommendations; and provide clearly outlined strategic goals and performance measurements that will ensure exceptional recreation programming in the City of San José.

As we go forward with implementing City Council’s three-year goal of providing full funding for community centers operation and development, the addition of 4.0 positions in 2007-2008 to support four centers that were on the re-use list (Alma Youth Center, Alma Senior Center, Hank Lopez, and St. James) was approved. There will also be the formation of a Property Management Team (11.0 positions) to leverage partnerships with non-profits and neighborhood associations at the remaining 19 re-use sites. These partnerships will be based on the organization’s commitment to serving children, youth, adults, seniors, and persons with disabilities, and the needs of the communities served by the sites. Also approved in this budget is one-time staffing and operating costs for City operations of the Northside Community Center. Until 2005-2006, this Center was

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Performance and Resource Overview (Cont'd.)

Community and Neighborhood Centers (Cont'd.)

operated by a non-profit organization and funded by Healthy Neighborhoods Venture Fund (HNVF). With the intent that an application for HNVF funding will be submitted for 2008-2009 and ongoing operations, the approved addition allows for operations of the center, continues current service levels to seniors and makes service levels at the site comparable to levels of service at other large community centers throughout the City. As stated earlier, based on feedback from City Council, as well as public and non-profit partners, this budget sets aside resources to fund ongoing operations at the re-use sites, including resources to effectively partner with non-profit agencies and community based organizations to enhance service delivery. This solution is consistent with the PRNS recommendation brought forward to City Council on April 3, 2007, but deferred until May 22, 2007.

The performance measure “% of participants rating overall satisfaction with services as good or better” was estimated to be 2% higher than the 2006-2007 target of 80%. This measure is a composite of the Department’s programs provided at the Community Centers, Parks, Work Experience Program, Striving Towards Achievement with New Direction Program (STAND), and Clean Slate Program. The Community Center programming anticipates customers to be very satisfied with the new and modern facilities (Camden and Almaden). The performance target in 2007-2008 is 81%, down by 1% from the estimate for 2006-2007.

Aging and Therapeutic/Inclusion Services

The Office of Aging will continue to support the Retired Senior and Volunteer Program, Senior Nutrition Program, and Senior Companion Program which are all either fully grant funded or partially supported by a grant. A portion of the senior programs in this core service are funded by the General Fund and Healthy Neighborhoods Venture Fund. Funding for some of these senior programs also appears in the Community Strengthening Core Service. The General Fund will continue to provide matching funds where appropriate. No position or function active in the delivery of senior services was approved to be reduced in this budget. The department has added the performance measure “% of senior participants reporting that services decreased their isolation” in order to measure the impact our programs and services have on seniors and align senior measures with the Aging Strategic Plan.

Gang Intervention and Prevention

Gang Intervention and Prevention programs continue to be a priority for this core service. There will be a renewed focus on “asset based” youth programming aimed at providing children and youth with positive alternatives to gangs and other destructive activities. For 2007-2008, 1.75 vacant positions were approved for reduction in the STAND program, and 5.25 positions in Safe School Campus Initiative Program located in the Community Strengthening Core Service. Because these positions have been vacant for some time, the current performance levels will not be impacted by this reduction.

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Performance and Resource Overview (Cont'd.)

Work Experience Program

The Work Experience Program (WEP) serves the City's youth, ages 14-16, without any income eligibility criteria. There are currently no other organizations within the City of San José that offer work experience and workshops for this specific youth age group. The WEP currently serves students for the fall, winter, and spring sessions (20-25 students per session) and the summer session (110 students) instructing them on how to complete a job application, create a cover and thank you letter, develop a resume and reference sheet, practice interview techniques, and acquire money management skills. Many of these graduates go on to apply for entry-level positions with the City of San José or within the private sector. In the last three years, the program provided services to 510 youth which resulted in 22 individuals being hired into civil service positions within the City. The 2007-2008 budget includes the elimination of the year-round portion of the WEP and the filled Youth Outreach Worker II position that coordinates the program. The elimination of the school year sessions (60-75 youth) was approved as a reduction rather than eliminating the summer session (110 youth) in order to provide summer employment opportunities to these youth. Funding of \$233,000 will remain to provide the summer session and provide funding for part-time staff to operate the program. These students are employed within the City with programs such as Happy Hollow Park & Zoo, San José After School, Marketing and Events Unit, Community Centers, Animal Care and Services and Aquatics.

Sports and Aquatics Programs

The City-Wide Sports and Aquatics Programs provide year-round and seasonal opportunities for activities such as basketball, track, recreation swim, swim lessons, soccer, and softball.

In 2007-2008, there will be a slight increase in funding for the City-Wide Sports Program. An additional 0.55 part-time recreation leader was approved in an effort to support activities at new artificial turf sports fields the City acquired or gained access to in 2006-2007 (i.e. Leland High School and Smythe Field—previously owned by the Boys and Girls Club). These resources will be offset by revenue to be collected from field reservations. In the coming year, staff will be pursuing opportunities to create similar partnerships with other local school districts in an effort to increase community access and leverage City resources.

Additionally, a second major objective in 2007-2008 will be the completion of the Community Sports Field Study. This study is expected to be completed in early 2008 and will provide a framework and strategic plan for improving the City-Wide Sports program.

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Performance and Resource Overview (Cont'd.)

Sports and Aquatics Programs (Cont'd.)

The 2007-2008 budget includes the restoration of funding to support the operation of four additional leased sites for the Summer Aquatics program for the 2008 summer season. Funding to operate the 2007 season was approved by City Council in February 2007 on a one-time basis. These funds will support the addition of 9.12 positions. A total of eight sites will be operational as part of the 2007 Summer Season: Camden Community Center, Fair Swim Center, Piedmont High School, Peter Burnett Middle School, Santa Teresa High School, Silver Creek High School, Del Mar High School, and Willow Glen Middle School. The remaining budget will be used to support programming and transportation to alternative sites for residents affected by the closure of Biebrach and Alviso pools.

One of the primary work plan items in 2006-2007 was the implementation of an Aquatics Master Plan process. As part of that process, a study session was held with the City Council in February 2007. At that time, Council directed staff to include funding to re-open closed pools as soon as possible. Efforts are underway to identify funding resources that would allow the Alviso, Ryland and Biebrach pools to be re-opened for the 2008 Summer Season. If a funding strategy can be identified, it will be brought forward for City Council consideration at a later date. Once repairs are complete, the City will open Ryland pool rather than continue to lease the Peter Burnett Middle School site as it is in the same service area. Two other leased sites will not be offered in summer 2008 in order to operate the Alviso and Biebrach sites.

Regional Parks

2006-2007 was the second consecutive year of a reduced level of maintenance in the City's regional park system. Maintenance is occurring six days a week rather than seven days a week as was performed through 2004-2005. Park restrooms continue to be open daily, including the day that park maintenance staff is not scheduled to work. Aside from reduced maintenance, this was the second year in which the turf irrigation budget also was at reduced levels compared with 2004-2005. This action has resulted in drier and more stressed turf conditions throughout the regional park system. As turf is used at the same activity level with less irrigation, it becomes weaker in recovering from damage, and this has a cumulative impact over time. Based on the current budget, six days of maintenance and the reduced level of turf irrigation at regional parks will continue in 2007-2008. However, in the Neighborhood Livability Services Core Service, an approved addition of 9.0 parks maintenance staff will improve mowing frequencies and turf condition throughout the neighborhood park system.

The performance measure “% of customers rating regional parks and facilities overall maintenance good or better based on attractiveness and usability” had a 2006-2007 target of 70%. This performance measure was approved for elimination. Another outcome measure, obtained from results of the bi-annual customer survey and reporting residents' assessment of maintenance of parks throughout the City will now be used.

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Performance and Resource Overview (Cont'd.)

Regional Parks (Cont'd.)

An additional 5.64 positions was approved in 2007-2008 to support maintenance and operations for new facility elements/sites becoming operational in 2007-2008 as well as a position for the Tully Community Ballfields to be funded from the Enhanced Park Maintenance Reserve. The new facilities include the new Lake Cunningham Skate Park, a Columbus Park Horseshoe Facility, an Alum Rock Park Entrance Restroom and the Emma Prusch Farm Park Service Yard. In terms of maintenance of these new facilities, the funding is sufficient to provide the current maintenance levels described above.

A Parks Facilities Supervisor at Kelley Park was approved for addition. As Kelley Park changes over the next two years through the Happy Hollow bond project build-out, development of a major parking lot, and the Vietnamese Cultural Garden on the east side of the creek, this position will function to coordinate among all the park operations elements (Happy Hollow, Japanese Friendship Garden, History Park) and oversee a growing maintenance and Park Ranger staff in addition to the park's operation at large.

It should be noted that 2.1 positions were eliminated in 2007-2008 (0.60 Parks Division Secretary, and 1.0 Recreation Leader and 0.50 Volunteer Coordinator at Happy Hollow). These positions have been vacant for an extended period. To address the Secretary elimination, work has been and will continue to be re-distributed to remaining department secretaries. Regarding the Recreation Leader position, the reduction will make permanent not operating one ride per day (rotated between all the park's rides) to park patrons year-round. The Volunteer Coordinator has been budgeted in the past by the City and position costs fully reimbursed by the Happy Hollow Corporation. The position, however, has been defunded for some time.






Revenue

Fee increases for programs and services, as well as various fee increases related to regional parks, fees for field, and non-resident fees are summarized in the General Fund Revenue Estimates section found elsewhere in this document, and described in detail in the 2007-2008 Proposed Fees and Charges Report that was released in May 2007. General Fund revenue of \$298,000 is anticipated as a result of approved services/program changes including: opening Lake Cunningham Skate Park (\$46,000), adding four lease pools for summer swim program (\$163,000), and adding use of artificial turf fields at Leland High School and the Boys and Girls Club field (\$89,000).

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Performance and Resource Overview (Cont'd.)

Life Enjoyment Services Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of senior participants reporting that services made a positive difference in their lives	77%	75%	73%	78%
 % of after school participants reporting that services made a positive difference in their lives	78%	75%	75%	77%
 % of participants rating overall satisfaction with services as good or better	83%	80%	82%	81%
 % of customers who are repeat or returning customers	70%	65%	58%	58%
 % of senior participants reporting that services decreased their isolation	NEW	NEW	NEW	80%

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

+ “% of senior participants reporting that services decreased their isolation” measure was added as it is required to be reported back to senior grant funders and is in alignment with the Aging Strategic Plan.

× “% Customers rating regional parks” measure was deleted because CSA Outcome 1.A.1-3 provides an overall assessment of the condition of the parks from both an infrastructure and customer/resident perspective. This measure was redundant and labor intensive.

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Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of participant surveys completed with a rating of good or better to "overall customer satisfaction" question	6,614	8,704	4,771	4,921
Number of senior participant surveys completed with rating of good or better to "difference in their lives" question	1,424	2,625	1,261	1,444
Number of after school participant surveys completed with rating of good or better to "difference in their lives" question	2,189	7,500	7,500	7,700
Number of participant surveys completed with "2 nd time or more" answer selected	5,030	6,500	2,952	3,070
Number of senior participant surveys reporting that programs and services offered decreased their isolation	NEW	NEW	NEW	400

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

- + "Number of senior participant surveys reporting that programs and services offered decreased their isolation" measure was added as it is required to be reported back to senior grant funders and is in alignment with the Aging Strategic Plan.
- × "% Number of maintenance surveys" measure was deleted because CSA Outcome 1.A.1-3 provides an overall assessment of the condition of the parks from both an infrastructure and customer/resident perspective. This measure was redundant and labor intensive.

Life Enjoyment Services Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 21,000,505	\$ 25,609,126	\$ 26,440,717	\$ 26,884,757	5.0%
Non-Personal/Equipment	8,749,358	9,964,408	10,633,772	10,655,039	6.9%
Total	\$ 29,749,863	\$ 35,573,534	\$ 37,074,489	\$ 37,539,796	5.5%
Authorized Positions	399.53	410.58	394.99	422.65	2.9%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

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Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. San José After School Program Funding (14.64) (1,152,455) (1,152,455)

The State has increased the level of funding for After School Education and Safety (ASES) programs through the passage of Proposition 49. Due to this increase, the majority of San José school districts are now applying for after school funding directly from the State, rather than the City receiving and managing ASES funds. As a result, the City has a surplus of Recreation Leader PT, Senior Recreation Leader Teacher PT, and associated contractual staffing hours that were approved to be redeployed to other high priority Parks, Recreation and Neighborhood Services Department activities. (Ongoing savings: \$1,152,455)

Performance Results: No changes to current service levels are anticipated.

2. PRNS Vacant Staffing (4.85) (456,480) (456,480)

This action eliminates 4.85 positions in PRNS. The majority of the positions approved for elimination have been vacant since July 2006 or earlier with current service levels remaining in place:

- Eliminates 1.0 Secretary (1.0 vacant since June 2006) and 0.6 Secretary (This 1.0 Secretary has been vacant since January 2006 and was partially funded in this core service and Strategic Support);
- Eliminates 1.0 Recreation Leader (vacant since July 2003) and 0.5 Volunteer Coordinator PT (vacant since March 2002) at Happy Hollow Park & Zoo; and
- Eliminates 1.75 Youth Outreach Workers (vacant since January 2007) in the STAND program. (Ongoing savings: \$456,480)

Performance Results: No changes to current service levels are anticipated.

3. Work Experience Program (1.00) (102,620) (102,620)

This action eliminates 1.0 filled Youth Outreach Worker (YOW) position and \$40,000 in contractual staffing and reduces the year-round Work Experience Program to a summer-only program. Prior to this action, youth between the ages of 14-16 were placed throughout City departments during the fall, winter and spring sessions (20-25 students per session), as well as a summer session (110 students per session). As a result of this action, \$233,000 will remain to provide the summer session and fund part-time staff. (Ongoing savings: \$108,065)

Performance Results:

Customer Satisfaction: The number of youths served by this program will decrease from 185 students to 110 students served.

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Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

4. Community Center Re-Use Plan	15.0	869,359	869,359
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This action continues and increases by 1.25 positions the level of one-time staffing and non-personal/equipment funding approved by the City Council as part of final budget balancing actions for 2006-2007. Positions approved for addition in 2007-2008 include 1.0 Analyst II, 9.0 Recreation Leader PT, 3.0 Recreation Program Specialist, 1.0 Gerontology Specialist, and 1.0 Recreation Supervisor. This is an increased and augmented complement of staff from the 1.0 Gerontology Specialist and 12.75 Recreation Leader PT added on a one-time basis in 2006-2007. The new staffing will be divided between the Alma Youth Center, Alma Senior Center, Hank Lopez Youth/Community Center, St. James Senior Center, and a contract/property management team for the remaining 17 re-use sites. (Ongoing costs: \$891,894)

Performance Results:

No changes to current service levels are anticipated.

5. Northside Community Center Re-Use Plan	7.20	379,225	379,225
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This action provides staffing and non-personal/equipment funding for the Northside Community Center. Positions approved for addition, funded on a one-time basis, include 1.0 Office Specialist II, 1.0 Gerontology Specialist, 1.0 Senior Recreation Leader P/T, 0.50 Cook P/T, 0.50 Kitchen Aide P/T, and 3.20 Recreation Leaders P/T. Non-personal/equipment costs are offset by \$35,000 in revenue from the County and \$142,000 that was set aside in the 2006-2007 budget as an earmarked reserve for 2007-2008 Northside Re-Use. This action continues the one-time staffing and non-personal that was added in 2006-2007 to bridge the gap until a non-profit operator can be selected, and continues current service levels associated with the existing staff. For ongoing funding of staff, funding by the Healthy Neighborhoods Venture Fund will be considered in the 2008-2009 budget process. (Ongoing costs: \$22,520)

Performance Results:

No changes to current service levels are anticipated

6. Summer Aquatics Program Restoration	9.12	357,203	357,203
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This action partially restores funding for the 2008 Summer Aquatics Program that was previously reduced as part of the 2005-2006 budget process and makes permanent the actions approved by City Council in February 2007. Funding will be provided to support operations at four school-leased pool sites for 9.12 positions (7.40 Lifeguard PT, 0.80 Assistant Swimming Pool Manager PT, and 0.92 Swimming Pool Manager PT), as well as associated non-personal/equipment costs (pool leases, uniforms, supplies and marketing materials). This action will be partially offset by \$163,046 in swim program revenue. (Ongoing costs: \$357,203)

Performance Results:

Customer Satisfaction: The partial restoration of the Summer Aquatics Program at four leased pool sites will increase customer satisfaction for San José residents.

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Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

7. Grace Community Center Staffing Conversion	9.00	200,000	200,000
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This action adds \$200,000 for increased health and retirement costs associated with the reclassification of long-term temporary employees at Grace Community Center to permanent status. Positions approved for addition include 1.0 Therapeutic Rehabilitation Manager, 1.0 Senior Therapeutic Specialist, and 7.0 Therapeutic Specialists. (Ongoing costs: \$200,000)

Performance Results: No changes to current service levels are anticipated.

SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

8. New Parks and Recreation Facilities Operations and Maintenance	5.64	212,561	212,561
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In 2007-2008, several new parks and recreation facilities will be coming on-line requiring additional personal services (including 1.3 Recreation Leader PT, 1.0 Maintenance Assistant, 1.0 Regional Park Aide PT, 1.0 Recreation Program Specialist, 0.99 Maintenance Assistant PT, and 0.35 Park Ranger PT) and non-personal/equipment funding in the amount of \$212,561. This amount was included as a Committed Addition in the 2007-2008 General Fund Forecast for this purpose. Note that the position additions and non-personal/equipment funding are displayed in both the Life Enjoyment Core Service and the Neighborhood Livability Core Service. The non-personal/equipment funding is provided to both the Parks, Recreation and Neighborhood Services Department and General Services Department for utilities, custodial and preventative maintenance costs, operating and other maintenance costs associated with these new parks and facilities. (Ongoing costs: \$370,109)

Performance Results:

Customer Satisfaction: The additional resources will allow maintenance levels to continue at current levels for the new facilities added in 2007-2008.

9. Temporary Parks Maintenance Enhancement Strategy	2.00	180,458	180,458
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This action temporarily restores funding to address critical deferred parks maintenance needs by reducing the Enhanced Park Maintenance Earmarked Reserve by \$1.0 million for three years. With a current balance of over \$7.0 million, the reserve can support 11.0 positions (9.0 in the Neighborhood Livability Services Core Service and 2.0 in the Life Enjoyment Services Core Service) until June 2010. In this core service, these positions include 1.0 Groundskeeper for maintenance of the Tully Community Ballfields and 1.0 Parks Facilities Supervisor for increased park coordination issues at Kelley Park. (Ongoing costs: \$181,535)

Performance Results:

Quality: The additional resources will provide improved coordination of maintenance and other park issues at Kelley Park, Happy Hollow, and the Tully Community Ballfields.

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Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS (CONT'D.)			
10. New Branch Library Facilities Operations and Maintenance	0.19	9,763	9,763
This action adds 0.19 Maintenance Assistant PT for park maintenance at the new Edenvale and Pearl Avenue Library facilities coming on-line in 2007-2008. This funding was included as a committed addition in the 2007-2008 General Fund Forecast. (Ongoing costs: \$9,763)			
Performance Results: No changes to current service levels are anticipated.			
11. Rebudget: Happy Hollow Capital Campaign		1,911	1,911
This action rebudgets unexpended 2006-2007 funds to augment the budget allocation for part-time hours in support of the Happy Hollow Capital Campaign. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES			
12. Community-Based Organizations Funding Reduction		(31,707)	(31,707)
This action reduces funding for community-based organizations by the same average percentage reduction as approved for non-public safety city service areas, after a cost of living adjustment of 3.0% is applied to their Base Budget allocations. For the Parks, Recreation and Neighborhood Services Department Life Enjoyment Services core service, this action reflects a 4.7% reduction for the following organizations: San José Conservation Corps, Breakout Prison Outreach, ROHI Alternative Community Outreach, Center for Training and Careers, MACSA, Catholic Charities of San José, Youth Science Institute, and Inner City Games. This results in total savings of \$31,707. The Parks, Recreation and Neighborhood Services Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$31,707)			
Performance Results: Quality Service level impacts will be determined by each community-based organization as appropriate. Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.			
2007-2008 Adopted Core Service Changes Total	27.66	467,218	467,218

Neighborhood Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Core Service Purpose

To support community residents, schools and neighborhood organizations to make their neighborhoods more livable, sustain neighborhood leadership, and provide and maintain open space and neighborhood parks.

Key Operational Services:

Anti-Graffiti & Anti-Litter Programs
Neighborhood Development Center
Strong Neighborhoods Initiative
Neighborhood Parks Maintenance

Civic Grounds and Landscape
Maintenance
Animal Care and Services

Performance and Resource Overview

Neighborhood Livability Services are directly delivered by PRNS and the City Manager's Office, and augmented through partnerships with schools, community groups, residents and other departments with the goal of maintaining or increasing positive resident experiences and perceptions regarding the safety and livability of their neighborhoods and improving neighborhood conditions. This core service contributes to two outcomes within the Neighborhood Services CSA: *Safe and Clean Parks, Facilities and Attractions* and *Healthy Neighborhoods and Capable Communities* by providing targeted services that address ongoing maintenance of City assets in neighborhoods and conditions adversely affecting neighborhood quality of life. Conditions that can adversely affect neighborhood quality of life include crime, graffiti, litter, drug and gang activity, blight, animal care and supervision, inadequate public facilities and a lack of a sense of community.

In 2006-2007, this core service had a net increase of \$169,000 in resources and 6.62 positions added primarily to maintain new park acreage. Included in this net increase was an addition of 9.77 positions for new parks coming online, offset by 2.25 positions transferred to another department, 2.0 positions shifted funding from the General Fund to various capital funds, a 1.90 position reduction in maintenance services and an addition of 1.0 position for the Asset Management System.

For 2007-2008, in determining which programs to put forward for reduction to meet the reduction target in this core service, staff looked at: 1) those programs essential to its purpose; 2) creative ways for programming to be maintained and/or pared down; and, 3) which programs were not essential. This budget protects programs in this core service such as access to safe and clean parks for residents, preservation of open space and parkland, and the maintenance of associated infrastructure (e.g. irrigation systems, play equipment, turf).

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Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Anti-Graffiti and Anti-Litter Programs

Establishing San José as a “Graffiti-Free and Litter-Free City” continues to be a priority for this core service. Even in years of economic stress when graffiti incidence is on the rise, the Anti-Graffiti program was anticipated to reach its 2006-2007 targets and remain a highly successful program. Removal of gang graffiti within 24 hours was estimated to be at 99% in 2006-2007. This performance, along with other accomplishments, has taken place because of the dedication of the Anti-Graffiti staff and the volunteers who remove tags in a timely manner. It is also due to the Anti-Graffiti program not having taken any program reductions.

The Anti-Litter Program has been successful in cleaning up the litter hot spots in each Council District working with the dedicated Pick Up San José Volunteers. The number of litter hot spots has remained the same at 150 (15 per Council District). The hot spots represent one element of a comprehensive Anti-Litter program modeled on the highly-effective Anti-Graffiti program.

There are no budget reductions approved in the 2007-2008 budget for either the Anti-Graffiti or Anti-Litter programs. Due to vacancies in existing CDBG funded positions in the Anti-Graffiti program, positions were reallocated to better fit the program needs. A net increase of one position was added resulting in increased direct eradication staffing within CDBG eligible areas with no additional funding.

The performance measure of “% of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index” has a 2006-2007 target of 75% and an estimated performance of 80%. The target for 2007-2008 was increased to 80%.

Over the past few years, the Anti-Graffiti program has been successful in reducing the overall level of graffiti. This is illustrated by the success in responding to 95% of all hotline requests for graffiti removal within 48 hours as well as the substantial reduction in the actual number of tags that are called in to the hotline.

Neighborhood Development Center (NDC)

At the City Council’s direction, the Neighborhood Development Center (NDC) is now a part of the Strong Neighborhoods Team under the direction of the City Manager’s Office. By formally aligning the NDC and Building Strong Neighborhoods pilot efforts with the Strong Neighborhoods Team, staff is working to build and sustain capable, cohesive, and action-oriented organizations that can effectively partner with City departments to implement neighborhood priorities and improve service delivery.

The NDC is an integral part of the successful evolution of Strong Neighborhoods into Building Strong Neighborhoods. In addition to the pilot area efforts involving outreach and organizing, the NDC’s Community Leadership Academy assists in the areas of organizational development, leadership recruitment and development, and City department collaborations. Volunteer San José

Neighborhood Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Neighborhood Development Center (NDC) (Cont'd.)

and San José Beautiful were transferred to the Strong Neighborhoods program in January 2007, and the Community Action and Pride grant program was transferred to Strong Neighborhoods in fall 2006.

Strong Neighborhoods Initiative (SNI)

During 2006-2007, Strong Neighborhoods continued its work to implement 19 Neighborhood Improvement Plans and to develop and support community engagement strategies that build a broader, more diverse leadership network throughout the City. Seventeen Neighborhood Action Coalitions (NAC) began the Renewing the Action Agenda process to update Top-Ten priorities and reinvigorate community participation in Strong Neighborhoods. The remaining two NACs will begin the process in fall 2007. The success of SNI has demonstrated the importance of expanding programs that build resident leadership and civic engagement as a means of ensuring alignment between community needs and City services. In response to Council's direction to expand the Strong Neighborhoods model beyond the Redevelopment Project Area, three neighborhoods have been selected for the Building Strong Neighborhoods pilot: Seven Trees, Silver Leaf and the Hillsdale/Camden area. Organizing efforts began in fall 2006 in Seven Trees and Hillsdale/Camden and in early 2007 in Silver Leaf.

Neighborhood Parks Maintenance

2006-2007 was the second consecutive year of reduced maintenance throughout the City's neighborhood park system. Maintenance staff is visiting neighborhood parks anywhere between two to five days a week depending on the level of park use (high, medium or low). This is two fewer days of maintenance per week as compared to 2004-2005 levels. Tasks currently being performed include safety inspections of play equipment, litter removal, emptying trash receptacles, clearing pathways and hard surfaces of debris, and opening, servicing and closing park restrooms. During 2006-2007, park restrooms were open seven days a week (except for holidays occurring between October and March). Aside from the reduced maintenance level, this was also the second year in which the turf irrigation budget was at reduced levels compared with 2004-2005. Consequently, turf is drier and more stressed. As turf is used at the same activity level with less irrigation, it becomes weaker in recovering from damage, and this has a cumulative impact over time. In an effort to address deferred park maintenance activities and improve park maintenance service levels, one-time funding was approved in the 2006-2007 Mid-Year Budget Review for the purchase of mowing equipment and a central irrigation network. In addition, as described below, additional positions were approved beginning in 2007-2008 for a three-year period to address previous reductions in turf mowing frequencies.

The Neighborhood Parks maintenance staff also provides landscape maintenance services to approximately 56 civic grounds throughout the City. These grounds are typically adjacent to public libraries and community centers. These properties have been receiving maintenance services only

Neighborhood Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Neighborhood Parks Maintenance (Cont'd.)

once or twice a week since 2005-2006 as they draw from the same pool of resources that provided maintenance of the City's neighborhood parks. Prior to 2005-2006, civic grounds received five days of service per week (Monday through Friday). In 2007-2008, Neighborhood Parks were approved to receive an additional net 4.41 positions to support the costs of maintaining new inventory coming on-line. The new facilities to be added to the inventory in 2007-2008 include the Hitachi Turnkey Park, Boys and Girls Club Field Operations, two dog parks as well as several other turnkey parks for a total of 22.84 new acres. The net staffing add is a result of 6.91 positions approved for addition to address maintenance of new facilities minus 2.5 vacant Maintenance Assistant PT staff, used primarily for seasonal work peaks and to assist with off season maintenance projects.

Additionally, 9.0 positions were approved to be funded for a three-year period by the Enhanced Park Maintenance Reserve (four Equipment Operators, four Groundswokers and a Maintenance Supervisor). These new positions will allow the department to restore weekly mowing cycles throughout the neighborhood park system compared with the current bi-weekly frequency. To further improve parks maintenance service levels in other areas, additional funding would be required. To continue the weekly mowing cycle beyond 2009-2010 will require identification of an alternative funding source.

Based on continued capital support for infrastructure and safety improvements at neighborhood parks, this core service expects to achieve the 2006-2007 target of 72% for “% of customers who rate neighborhood parks as safe, functional and aesthetically pleasing.” The 2007-2008 target is projected to remain at 72%.

Animal Care and Services (ACS)

The Animal Care Center has been in operation two full years now. As a result, the City now has all elements of animal care and services under its direct control and provides services under contract to four surrounding jurisdictions: Milpitas, Cupertino, Saratoga and Los Gatos. This service area contains 1.1 million people. The contracts with Cupertino, Saratoga and Los Gatos provided funds to build a spay/neuter clinic that opened in March 2006, and additional animal holding areas for cats that became operational in November 2005. In 2007-2008, no service level changes are anticipated or approved in Animal Care and Services.












The “% increase in the number of animals licensed annually” in 2006-2007 was estimated to be 3% versus a target of 5% as a result of staffing vacancies in the Administrative Unit. Resources have not been available to follow up on the rabies certificates that have been provided by some vet clinics. In addition, there have been delays in the adoption of the municipal code changes that would require all San José veterinarians to provide rabies certificates to Animal Care and Services.

Neighborhood Services CSA

Core Service: Neighborhood Livability Services

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

Neighborhood Livability Services Performance Summary		2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
	% of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	61%	75%	80%	80%
	% of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	82%	75%	80%	80%
	% of trained residents reporting/ demonstrating improvements in their ability to address community issues	93%	90%	94%	94%
	% of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	16%	16%	16%	16%
	% increase in the number of animals licensed annually	4%	5%	3%	5%
	Maintenance budget per developed park acre maintained	\$9,708	\$10,300	\$9,800	\$10,300
	Graffiti hotline requests completed within 48 hours	98%	95%	95%	95%
	Gang graffiti removed within 24 hours	99%	100%	95%	100%
	% of graffiti occurrences in City parks abated within 24 hours of notice	99%	99%	99%	99%
	% of customer concerns completed within time standards established by PRNS	46%	50%	50%	50%
	% of customers who rate neighborhood parks as safe, functional and aesthetically pleasing	72%	72%	72%	72%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Neighborhood Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of graffiti tag sites removed within 48 hours of being reported to the hotline	4,334	3,526	6,386	6,386
Number of registered participants employing training skills to address community issues	284	225	330	350
Number of park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	23	24	24	25
Number of developed neighborhood parks and trails	166	170	170	175
Total developed acres maintained (neighborhood parks and trails)	1,002	1,040	1,030	1,052
Animal licenses issued annually	34,476	36,200	35,315	37,080
Number of volunteers who participate in Adopt-A-Park	2,502	2,150	2,315	2,340

Changes to Performance Measures from 2006-2007 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

✕ “Number of Civic Grounds Maintained” was deleted because this measure does not provide pertinent information for management of the neighborhood parks oversight. It does not measure performance. The Department does incorporate civic grounds acreage in the “Maintenance budget per developed park acre maintained” measure.

Neighborhood Livability Services Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 8,768,349	\$ 15,243,788	\$ 15,922,040	\$ 16,577,950	8.8%
Non-Personal/Equipment	3,607,518	5,230,609	5,659,880	5,794,735	10.8%
Total	\$ 12,375,867	\$ 20,474,397	\$ 21,581,920	\$ 22,372,685	9.3%
Authorized Positions	206.10	212.72	207.12	220.53	3.7%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Neighborhood Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

1. PRNS Vacant Staffing	(2.50)	(113,630)	(113,630)
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This action eliminates 2.5 Maintenance Assistant PT positions vacant since September 2005. Current service levels are not expected to be affected with this action. (Ongoing savings: \$113,630)

Performance Results:

No changes to current service levels are anticipated.

2. Pools and Fountains Maintenance Funding Transfer		(100,783)	(100,783)
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This action transfers the non-personal/equipment funding for City-owned pools and fountains from the General Fund to the Parks Central Construction and Conveyance Tax Fund. These expenditures support the ongoing infrastructure maintenance of these capital assets. Therefore, this action will more properly align expenditures with their appropriate funding source. (Ongoing savings: \$100,783)

Performance Results:

No changes to current service levels are anticipated.

3. Vehicle Maintenance Staffing		(21,000)	(21,000)
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This action generates city-wide vehicle maintenance and operations cost savings totaling \$69,154 (\$55,323 in the General Fund), resulting from the elimination of a vacant Equipment Mechanic Assistant position (vacant since June 2004) in the General Services Department. The cost savings in the Parks, Recreation and Neighborhood Services Department, Neighborhood Livability Services Core Service is \$21,000. No impacts to current service levels are anticipated with this reduction because of a decreased fleet size and the end, in 2006-2007, of the multi-year freeze on general fleet replacements which has resulted in the average age of the fleet decreasing. Vehicle replacements, however, are still subject to an exemption process managed by both the General Services Department and the City Manager's Office. (Ongoing savings: \$21,000)

Performance Results:

No changes to current service levels are anticipated.

Parks, Recreation and Neighborhood Services Department

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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4. Temporary Parks Maintenance Enhancement Strategy	9.00	819,542	819,542
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Quality: This action will improve mowing frequencies and turf condition throughout the neighborhood park system.

Customer Satisfaction: The additional resources will allow maintenance levels to continue at current levels for the new facilities added in 2007-2008.

No changes to current services levels are anticipated.

Neighborhood Services CSA

Core Service: Neighborhood Livability Services

Parks, Recreation and Neighborhood Services Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES			
7. Community-Based Organizations Funding Reductions		(8,929)	(8,929)
This action reduces funding for community-based organizations by the same average percentage reduction as approved for non-public safety city service areas, after a cost of living adjustment of 3.0% is applied to their Base Budget allocations. For the Parks, Recreation and Neighborhood Services Department, Neighborhood Livability Services Core Service, this action reflects a 4.7% reduction for the San José Conservation Corps, resulting in total savings of \$8,929. The Parks, Recreation and Neighborhood Services Department will work with this organization to minimize service delivery impacts. (Ongoing savings: \$8,929)			
Performance Results:			
Quality Service level impacts will be determined by each community-based organization as appropriate.			
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.			
8. Anti-Litter and Anti-Graffiti Program	1.00	0	0
This action adds 1.0 Maintenance Worker and 1.5 Maintenance Assistant PT and eliminates 1.0 Senior Painter and 0.5 Community Activity Worker PT. All positions are funded by the existing grant from the Community Development Block Grant (CDBG) Fund. The additional staff will help increase the current levels of graffiti eradication in CDBG eligible areas. (Ongoing costs: \$0)			
Performance Results: This staffing change will result in additional resources to address graffiti reporting and abatement and allow the program to meet the 95% abatement of graffiti hotline requests within 48 hours in CDBG eligible areas.			
2007-2008 Adopted Core Service Changes Total	13.41	790,765	790,765

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

Core Service Purpose

Provide programs that promote reading, literacy, and learning for all ages and support school readiness and success.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Adult and Family Literacy Programs | <input type="checkbox"/> School Focused Collections, Programming, and Internet Resources |
| <input type="checkbox"/> Preschool and Early Education Initiatives | <input type="checkbox"/> Summer Reading Programs for Children and Youth |
| <input type="checkbox"/> Story Time Programs | |

Performance and Resource Overview

The Library Department continues to provide services to promote reading, adult and family literacy, lifelong learning, and school readiness at all library facilities. This core service supports the Neighborhood Services City Service Area Outcome *Vibrant Cultural, Learning and Leisure Opportunities*. In 2007-2008, these programs and services will expand with the opening of several new or expanded library branches including, Edenvale, Joyce Ellington, Pearl Avenue, and Willow Glen. In January 2007, the recently renovated Hillview Branch Library opened, thereby expanding Adult and Family Literacy programs by providing services for preschool and early education centers and family child care providers, primarily through the Smart Start San José program. School-focused services at all branches include library collections, library website resources, and programming such as homework centers and class visits.

Performance targets in this core service are highly dependent on program and participant interaction. In 2007-2008, literacy program staff will continue the redesign of services, including the English as a Second Language program, to better identify and recognize community needs. Performance targets in 2006-2007 are reflective of the program redesign. These targets are projected to be maintained in 2007-2008.

Literacy Programs

Specialized Family Learning Centers offer computer-based literacy instruction, conversation groups and other related workshops. Family literacy programs will continue to emphasize that the literacy level of parents and older siblings is a determining factor for the reading and writing skills of young children. Therefore, these programs will teach parents and adult preschool providers to model reading behaviors for children. The importance of reading to children and integrating the library into their lives is emphasized in these programs. The activity and workload highlights measure which estimates that 80% of the participants in literacy and school readiness programs rating the program as good or excellent is expected to continue at 80%. With the opening of more literacy centers, it is not realistic to expect that more participants will equate to a higher approval rating, and 80% is a very strong indicator of program success.

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

Performance and Resource Overview (Cont'd.)

Preschool and Early Education

The Library Department continues to implement the City's Early Care and Education Strategic Work Plan and will play a leading role in setting and achieving milestones for the target of 4,000 new preschool spaces over the next few years. New Smart Start San José preschool spaces are being created through the use of capital funds or grants (such as the \$271,210 being received from a Community Development Block Grant in 2007-2008) and/or loans to center-based providers. Secondly, existing spaces are being converted through grants and loans that fund minor facility enhancements and professional development for providers.

School-Focused Services







School-focused materials, collections, programs, and Internet-based resources continue to be a key operational service for the Library Department. After-school homework centers for middle school students and other activities such as class visits for younger students are very popular. They align with school curricula and are vital in providing educational support to San José's children and their families. After-school initiatives at libraries play an important role in keeping young people engaged and contribute to the Mayor's Gang Prevention Task Force Plan by preventing students from dropping out of school.

Internet-based resources include a Homework Help section on the Library's web site and the use of live, interactive on-line assistance from library staff and remote tutors. The Summer Reading Celebration program for children and families supports their personal education goals as well as a lifelong love of reading and literature.

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support Library Department

Performance and Resource Overview (Cont'd.)

Promote Lifelong Learning and Provide Educational Support Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of literacy program participants in Family Learning Centers who improve their reading and writing skills	86%	70%	70%	70%
 % of parents and caregivers who report that they read more to their children following participation in a library program or activity	89%	80%	80%	80%
 % of participants completing the family childcare New Business Creation program who open new or expanded businesses within six months of completion of the program	84%	60%	60%	60%
 Average cost per participant in library reading program	\$52.00	\$64.50	\$64.50	\$64.50
 % of literacy and school readiness program participants rating program as good or excellent and responsive to their needs	90%	80%	80%	80%
 % of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improved school performance	85%	80%	80%	80%

Changes to Performance Measures from 2006-2007 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

- ⌚ “% of literacy program participants who improve their reading and writing skills” measure was revised to target participants in the Family Learning Centers.
- ⌚ “% of literacy program participants who improve their reading and writing skills” measure was expanded to encompass participants in all library programs, not just in a preschool reading readiness program.
- ⌚ “% of participants completing the New Business Creation program who open new or expanded businesses within six months of completion of program” measure was revised to include a six month implementation period to properly count the success rate of the program.

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support Library Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of attendees at early literacy programs	116,077	82,500	85,000	85,000
Number of class visits to libraries	239	200	200	200
Number of participants in Summer Reading Program	23,660	23,500	24,000	23,500
Cost per capita to promote lifelong learning and educational support	\$6.15	\$6.50	\$6.50	\$6.50
% of budget (operating and materials) spent on program promoting lifelong learning and educational support	20%	20%	20%	20%
Number of participants that start a new family childcare business by the end of the established program	25	20	20	20
Number of schools, after school programs, and early care sites visited by Library staff	NEW	NEW	NEW	150

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget:

- U “Number of attendees at early literacy programs” highlight was revised to clarify the counting methodology and to eliminate double counting of participants.
- X “Number of students contacted through the Library Card Campaign” highlight was eliminated since the program ended in 2004-2005.
- X “Number of learners participating in the Partners in Reading Literacy Program” highlight was eliminated since this data is included and reported on in other measures.
- + “Number of schools, after school programs, and early care sites visited by Library staff” highlight was added to track the number of organizations and entities the Library Department provides services to and supports.

Promote Lifelong Learning and Provide Educational Support Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,773,186	\$ 4,660,076	\$ 4,827,615	\$ 5,318,141	14.1%
Non-Personal/Equipment	364,591	1,004,111	128,598	553,598	(44.9%)
Total	\$ 3,137,777	\$ 5,664,187	\$ 4,956,213	\$ 5,871,739	3.7%
Authorized Positions	54.23	57.48	57.68	62.70	9.1%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Partners in Reading Program	1.00	91,522	91,522
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This action provides supplemental funding for a Literacy Program Specialist position to support the Library Department's Partners in Reading Program (PAR). Traditionally, the City of San José receives annual California Library Literacy Services grant funding from the State of California for PAR. This grant funds a Literacy Program Specialist position, who oversees the technology component of PAR. Grant funding from the State has been decreasing each year, however, in 2007-2008 it is anticipated that the City will only receive funding to support half of this full-time position. Through this action, the General Fund will now pay for the remaining portion of the position, thereby ensuring the PAR program does not lose this vital resource. (Ongoing cost: \$88,617)

Performance Results:

Customer Satisfaction This action ensures that adequate resources will be available in PAR to maintain current service levels.

2. Smart Start Family Child Care	2.38	271,210	0
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This action provides Community Development Block Grant (CDBG) funding to train and assist prospective home childcare operators as well as provide retention services to new home childcare operators. This project supports the City's Early Childhood Education Initiative in that it helps create and retain family childcare businesses. CDBG will provide funding in 2007-2008 for the following positions for the San José Smart Start Family Childcare program: 1.0 Recreation Program Specialist, 0.75 part-time Youth Outreach Worker, and 0.63 part-time Library Page. (Ongoing cost: \$0)

Customer Satisfaction This action will facilitate new childcare centers and improve existing centers throughout the city.

3. Books for Little Hands	1.64	127,794	0
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This action continues funding for the Books for Little Hand program funded by the Healthy Neighborhood Venture Fund (HNVF). In 2007-2008, funding is provided for the following positions: 1.0 Senior Library Clerk, 0.50 part-time Literacy Program Specialist, and 0.14 part-time Library Clerk. In 2006-2007, the Library Department had received resources on a one-time basis from the HNVF Fund to continue its Books for Little Hands program and these resources are being renewed for another year. (Ongoing cost: \$0)

Performance Results:

Customer Satisfaction Continued funding for these positions enables the Unit to maintain service standards for the program; setting up workshops, processing, ordering, preparing, purchasing, and checking-out materials in a timely manner to branch libraries.

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)			
4. Rebudget: Early Care and Education Spaces		425,000	425,000
This action rebudgets unexpended 2006-2007 funds for Early Care and Education Spaces, to continue with the implementation of a program to create additional school-based child care spaces. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2007-2008 Adopted Core Service Changes Total	5.02	915,526	516,522

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials, and Digital Resources *Library Department*

Core Service Purpose

Customers are linked to the information they need through access to books, videos, digital, and other information resources.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Dr. Martin Luther King, Jr. Library | <input type="checkbox"/> Interbranch Loan and Delivery |
| <input type="checkbox"/> Reference and Reader's
Advisory Services | <input type="checkbox"/> "The San José Way" Principles of
Library Service |
| <input type="checkbox"/> Borrower's Services | <input type="checkbox"/> Internet-Access Computers |

Performance and Resource Overview

The San José library customer expects large and updated collections of popular library materials and multimedia, and remote access to information databases and other reference services to be readily available. The Library Department has been dedicated to meeting these expectations with customer-oriented and knowledgeable staff. This core service supports the Neighborhood Services City Service Area Outcome *Vibrant Cultural, Learning and Leisure Opportunities*.

Use of the Library collection continues to hold steady at 14 million items circulated; it is anticipated that in 2007-2008 the materials loaned will slightly exceed 14 million. This figure is almost three times the number of items circulated prior to the dedicated Benefit Assessment District and Parcel Tax funding that was first allocated in 1994-1995.

Library visits have grown as new, larger branch libraries open in place of their former smaller facilities. For instance, Rose Garden Branch visits have increased by 50%, Berryessa Branch visits by 30%, and Evergreen Branch visits by 20% since the branches were renovated and reopened.

The Library Parcel Tax, an assessment on the property taxes of San José residents, provides funding to enhance library services and facilities. In 2007-2008, the Library Parcel Tax will increase 3% based on growth in the Bay Area CPI. This 3% inflation adjustment will contribute approximately \$100,000 more in revenue for the Library Department than was received in 2006-2007.

Dr. Martin Luther King, Jr. Library

Use of Dr. Martin Luther King, Jr. Library (King Library) collections by the public and university populations remains high. Annual circulation has, however, leveled off at approximately 2,100,000 items borrowed each fiscal year. King Library's resources, accessible hours, and services have proven to be a valuable commodity to the community.

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources

Library Department

Performance and Resource Overview (Cont'd.)

Branch Services

The Library Department places an emphasis on self-service strategies to handle the increased materials circulation with decreasing staff resources; however, customers still depend on library staff for direction and assistance in using library resources, suggestions, and advice for information needs. The 2007-2008 Adopted Budget includes the elimination of 4.5 vacant positions. Since these positions are currently vacant, this action will not result in any additional service level impacts. However, direct customer service impacts such as fewer staff positions being available to process and sort library materials, and answer patron questions has already been realized at branch libraries.

It is anticipated that the “Number of customers trained to use information resources through library classes” activity and workload highlight will reduce slightly from the 2006-2007 estimate of 2,250 to 2,100 in 2007-2008, while the circulation is stabilizing at slightly more than 14 million. The San José population is not increasing so the per capita circulation is stabilizing as larger branches open throughout the community. Training is increasingly focused on special language trainings for the diverse population of San José, and training classes are smaller.

Media, languages, children’s, and popular reading materials continue to be heavily used areas of the Library collection. The Library Parcel Tax allows the Library Department to continue to provide a broad range of materials in many languages to fill customer demands.

Internet

Virtual visits to the library are projected to remain strong, as remote access to the library’s resources continue to be available 24/7, with a 2007-2008 forecast of 4.5 million visits to the Library website. Customers can access their accounts online, and search for and reserve materials themselves. Features that have been successfully added include online card applications and payment of fines online (E-commerce).

Free Internet access on library computers continues to be an important and popular service provided by the library. The 2007-2008 Adopted Budget includes a new measure tracking the number of public access computer sessions at library facilities. Computer logons from library sites is anticipated to reach or exceed 1.8 million in 2007-2008. This new performance measure is important to track because library users nationwide expect libraries to provide, as a basic resource, access to computers and online services. With the addition of several new branches in 2006-2007, and the opening of several more in 2007-2008, there continues to be an increase in the number of computers available for the public to use. The pay-for-print service is also now available at all branches for customer convenience, and WiFi has been piloted at several branch locations and will soon be installed at all branches.

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*








Performance and Resource Overview (Cont'd.)

Innovative Service Delivery

The Library Department is implementing the service delivery principle “The San José Way” to improve customer service throughout the Library system. As new bond-funded branch libraries are opened to the public, careful planning and progressive closures to provide staff redeployment to new facilities has minimized new operations and maintenance costs in the short term.

Construction continues on the Edenvale, Joyce Ellington, Pearl Avenue, and Willow Glen branch libraries, and all four branches will open in mid or late 2007-2008. Other branches that will be in various stages of design or construction in 2007-2008 are the East San José Carnegie, Santa Teresa, Bascom, Seven Trees, Educational Park, and Calabazas branches. Staff resources are being shifted from branches that are currently closed to new branches as they open. The performance measure which indicates residents rating facilities as good or excellent is not expected to change in 2007-2008, since the survey will be conducted before any additional library facilities are opened. After the next four branches are opened, it may be speculated that more residents will rate facilities as good or excellent in future survey cycles.

Provide Access to Information, Library Materials, and Digital Resources Performance Summary

	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of customers finding materials or information	89%	80%	80%	80%
 % of customers able to access basic services through self-service	88%	75%	75%	75%
 % of residents with a library card used within the last year	34%	38%	34%	35%
 % of searches/requests for information/materials completed within customer time requirements	90%	75%	75%	75%
 % of customers rating staff assistance as good or excellent				
- for helpfulness	77%	75%	75%	75%
- for promptness	79%	70%	70%	70%
- for courtesy	77%	80%	80%	80%
 % of residents that agree or strongly agree				
- that the variety and level of library collections and resources are good or excellent	67%	60%	60%	60%
- that library services are good or excellent	72%	70%	70%	70%
 % of residents rating facilities as good or excellent				
- in terms of hours	62%	60%	60%	60%
- in terms of condition	78%	75%	75%	75%
- in terms of location	88%	80%	80%	80%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of items purchased	232,330	250,000	250,000	240,000
Number of items checked out	14,453,206	14,750,000	14,000,000	14,200,000
Number of reference questions	568,700	525,000	525,000	525,000
Number of visits to Library website	4,737,270	3,900,000	4,500,000	4,500,000
Number of customers trained to use information resources through library classes	3,274	2,000	2,250	2,100
Number of residents with library card used in the last year	201,271	200,000	200,000	200,000
Cost per capita to provide access to information, library materials and digital resources	\$24.60	\$26.50	\$26.50	\$26.50
% of library budget (operating and materials) spent on providing access to information, library materials and digital resources	80%	80%	80%	80%
Number of public access computer sessions at library facilities	NEW	NEW	NEW	1,800,000

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget:

- ⌚ “Number of visits to Library website” highlight was revised to eliminate the eBranch reference since website is now the commonplace and accepted terminology.
- + “Number of public access computer sessions at library facilities” highlight was added because the public use of computers in-house at library facilities is an essential measurement for benchmark use when comparing library systems nationwide.

Provide Access to Information, Library Materials and Digital Resources Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 17,579,181	\$ 19,607,409	\$ 19,867,932	\$ 19,599,789	(0.0%)
Non-Personal/Equipment	4,059,926	3,868,697	4,263,122	4,355,722	12.6%
Total	\$ 21,639,107	\$ 23,476,106	\$ 24,131,054	\$ 23,955,511	2.0%
Authorized Positions	255.08	282.43	275.93	271.43	(3.9%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Library Customer Service Staffing	(4.50)	(268,143)	(268,143)
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This action, across two core services (Provide Access to Information, Library Materials and Digital Resources and Strategic Support), eliminates 4.5 vacant positions (1.0 Librarian II, 1.0 Library Clerk, 1.5 Library Clerk PT, and 1.0 Library Page PT) and shifts the funding to support a Capital Project Program Coordinator position from the General Fund to the Branch Libraries Bond Projects Fund. These staff reductions will maintain current services levels at Library branches. Service levels that have been impacted include fewer staff positions being available to process and sort library materials, answer patron questions, and support various other aspects of the library system. The action in this core service eliminates 1.0 Librarian, 1.0 Library Clerk, 1.5 Library Clerk PT, and 1.0 Library Page PT. (Ongoing savings: \$268,143)

Performance Results:

Since the positions being eliminated are vacant, service level impacts have already taken place, therefore, minimal changes to current service levels are anticipated to result from this action.

2. Vehicle Maintenance Staffing	(1,000)	(1,000)
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This action generates city-wide vehicle maintenance and operations cost savings totaling \$69,154 (\$55,323 in the General Fund), resulting from the elimination of a vacant Equipment Mechanic Assistant position (vacant since June 2004) in the General Services Department. The cost savings in the Library Department, Provide Access to Information, Library Materials and Digital Resources Core Service is \$1,000. No impacts to current service levels are anticipated with this reduction because of a decreased fleet size and the end, in 2006-2007, of the multi-year freeze on general fleet replacements which has resulted in the average age of the fleet decreasing. Vehicle replacements, however, are still subject to an exemption process managed by both the General Services Department and the City Manager's Office. (Ongoing savings: \$1,000)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

3. Rebudget: Library Literacy Support	90,000	0
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The rebudget of 2006-2007 unexpended Library Parcel Tax funds will allow the Department to continue providing programming for community education and literacy support, staff training development and recognition programs, and consultant presentations. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Neighborhood Services CSA

**Core Service: Provide Access to Information, Library Materials
and Digital Resources**
Library Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)			
4. Rebudget: Library Grants		3,600	3,600
The rebudget of unexpended 2006-2007 grant funds will allow the Department to complete projects associated with the Let's Talk About It grant (\$2,500), and to return unexpended Staff Education funds to the grantor (\$1,100). (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2007-2008 Adopted Core Service Changes Total	(4.50)	(175,543)	(265,543)

Neighborhood Services CSA

Strategic Support *Library Department*

Strategic Support represents the services provided within departments that support and guide the provision of the core services. Strategic Support within the Library Department includes:

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Administration | <input type="checkbox"/> Library Branch Bond Program |
| <input type="checkbox"/> Business Office | <input type="checkbox"/> Community Awareness and Outreach |
| <input type="checkbox"/> Technology Services | |

Performance and Resource Overview

The Library Department has implemented, streamlined, restructured, and innovated processes over the last six years to meet increased customer demand with shrinking resources, in order to continue to provide excellent customer service. The Department continues to explore creative new techniques to allow staff to provide direct customer services. New roles for staff are being developed to maximize staff skills. Employee training programs are essential for staff to gain the tools to deal with new ways of working, but are difficult to sustain with minimal funding. Heavy reliance by the Department on part-time positions to provide support at King Library and all of the branches results in a much heavier workload for the personnel unit, since they are responsible for the recruitments, evaluations, and discipline actions related to these staff members. The 2007-2008 Operating Budget includes an additional Analyst position (funded by the Library Parcel Tax Fund) in the Library Department to provide much needed support to the personnel unit.

The Library Department relies on technology to help relieve staff of routine tasks, such as checking out materials with self-check machines. As new branches are being built, much thought is given to incorporating the newest technology available and to streamlining processes. With increased service days at some branches and new branches opening throughout the community, alternate routes and materials handling processes have addressed continuing efficiencies with existing resources. Improvements, such as automated returns and sorting systems, have been piloted with some clear success. In 2007-2008, the Library Department will continue to implement these automated systems at several new branch libraries.

Neighborhood Services CSA

Strategic Support Library Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 2,417,637	\$ 2,866,916	\$ 3,474,091	\$ 3,585,703	25.1%
Non-Personal/Equipment	365,757	897,709	743,938	766,956	(14.6%)
Total	\$ 2,783,394	\$ 3,764,625	\$ 4,218,029	\$ 4,352,659	15.6%
Authorized Positions	26.08	26.08	31.08	32.08	23.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Community-Based Organizations Funding Reduction (1,982) (1,982)

This action reduces funding for community-based organizations by the same average percentage reduction as approved for non-public safety city service areas, after a cost of living adjustment of 3.0% is applied to their Base Budget allocations. For the Library Department, this action reflects a 4.7% reduction, which is partially offset by the Base Budget increase for Books Aloud, resulting in total savings of \$1,982. The Library Department will work with this organization to minimize service delivery impacts. (Ongoing savings: \$1,982)

Performance Results:

Quality Service level impacts will be determined by each community-based organization as appropriate.
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

Neighborhood Services CSA

Strategic Support *Library Department*

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

2. Library Personnel Support Staffing	1.00	111,612	0
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This action adds an Analyst position, funded by the Library Parcel Tax Fund, to provide support in the Personnel Unit of the Library Department. The Library Department has over 600 employees (365.99 positions), but has only 2.0 positions in the Personnel Unit (plus a 0.75 temporary position, which will expire on June 30, 2007), which is responsible for the recruitments, evaluations, discipline actions, as well as other vital employee services for the Library Department. Due to a high number of retirements occurring this year, and the Department projecting this elevated level will continue through the next few years, the personnel unit has experienced a tremendous increase in their workload. Also, due to the high turnover rate of the part-time Library Page and Aide classifications, the Personnel Unit has seen a 200% increase in the number of applications they must review and interview. (Ongoing cost: \$113,311)

Performance Results:

Quality An additional position ensures that the Personnel Unit is sufficiently staffed to handle its various tasks and responsibilities.

3. Library Customer Service Staffing		0	(102,912)
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This action, across two core services (Provide Access to Information, Library Materials and Digital Resources and Strategic Support), eliminates 4.5 vacant positions (1.0 Librarian II, 1.0 Library Clerk, 1.5 Library Clerk PT, and 1.0 Library Page PT) and shifts the funding to support a Capital Project Program Coordinator position from the General Fund to the Branch Libraries Bond Projects Fund. These staff reductions will maintain current service levels at Library branches. Service levels that have been impacted include fewer staff positions being available to process and sort library materials, answer patron questions and support various other aspects of the library system. The action in this core service shifts the funding for a Capital Project Program Coordinator position from the General Fund to the Branch Libraries Bond Projects Fund. (Ongoing savings: \$0)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

4. Rebudget: Library Literacy Support		25,000	0
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The rebudget of 2006-2007 unexpended Library Parcel Tax funds will allow the Department to continue providing programming for community education and literacy support, staff training development and recognition programs, and consultant presentations. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

2007-2008 Adopted Strategic Support Changes Total	1.00	134,630	(104,894)
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Neighborhood Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Parks, Recreation and Neighborhood Services Department (PRNS) includes:

Key Operational Services:

- ☐ Budget and Fiscal Management Services
- ☐ Marketing and Public Information
- ☐ Network and Computer Services
- ☐ Contracting Services
- ☐ Park Planning and Development

Performance and Resource Overview

Strategic Support in PRNS is comprised of three elements: leadership and management, administrative support, and park planning and development. The Department Director's Office provides leadership and management for all of the Department's services. Administrative Services provides centralized administrative support services and enables the Department's programs to be delivered to the community in a manner consistent with City administrative and fiscal requirements. Park planning and development advocates for and funds park, recreation and open space resources to expand recreational opportunities in San José. Crucial administrative services, oversight and control assets are not materially impacted by this budget.

The Community Facilities Development section of Strategic Support coordinates the development and implementation of the Parks and Community Development Capital Program. This program implements the planning, acquisition, development, and protection of parks, recreation facilities, and open space areas that contribute to the high quality of life in San José through the stewardship of approximately 3,700 acres of parklands; 52 community, youth and senior centers; two lakes; and one zoo. In addition, the City is implementing projects that will ultimately yield a 100-mile system of trails and greenways that will provide a network of hiking, biking, jogging, and equestrian trails along the Coyote Creek, Guadalupe River, Los Gatos Creek, and other tributary streams.

In 2006-2007, two positions were approved to be added to support essential needs of the Department. The addition of a Senior Analyst position to strengthen the Department's development, oversight and delivery of agreements with community based organizations, school districts, and other agencies will allow more timely and consistent agreement delivery and oversight. The Park Trust Fund Analyst position approved as part of the 2006-2007 budget has been hired and has enhanced the ability of the Capital team to track, monitor and audit expenses and fee collections in the Park Trust Fund. In addition, PRNS has secured over \$10 million in federal funds for trail development and to assist with the delivery of the trail program over the next several years.

Neighborhood Services CSA

Strategic Support



Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

For 2007-2008, a total of 2.65 vacant positions were eliminated in Strategic Support. They include: 0.75 Recreation Leader PT, 0.50 Analyst PT, 1.0 Senior Office Specialist, and 0.40 Secretary. These positions had provided support for payroll, personnel and operational activities for the Department, but have been vacant for some time. No impact on current service levels should result.

The performance measure “% of parkland acreage acquired or agreed to under a parkland agreement compared to the total parkland dedication possible within a given fiscal year” has a revised target for 2007-2008. The year-end target of 50% was established ten years ago, before rising land prices, limited land availability and more urban development patterns emerged as issues. Current development patterns are typically smaller infill projects as opposed to larger building tracts with land available for park dedication. Staff revised the 2007-2008 target to 35% to more closely reflect the realities of today’s development and land availability environment.

The performance measure “% of projects initiated as scheduled in the fiscal year funded” has a 2006-2007 target of 86% but is estimated to achieve 81% as a result of certain projects being placed on hold from a lack of community support (Wallenberg Dog Park), completion of a master planning process (Guadalupe Gardens Dog Park), and the need to re-analyze the scope and location of a project (Tamien Skatepark).

Strategic Support Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
 % of parkland acreage acquired or agreed to under a parkland agreement compared to the total parkland dedication possible within a given fiscal year	32%	50%	33%	35%
 % of projects initiated as scheduled in the fiscal year funded	86%	86%	81%	86%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
% of city-wide trail system:				
- identified	21%	23%	20%	18%
- being studied	10%	9%	8%	8%
- being planned	28%	25%	27%	27%
- being designed	10%	10%	7%	9%
- under construction	2%	6%	3%	3%
- built and open	29%	27%	35%	35%

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

Neighborhood Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 5,440,603	\$ 6,139,170	\$ 6,710,308	\$ 6,543,901	6.6%
Non-Personal/Equipment	971,204	648,178	624,527	624,527	(3.6%)
Total	\$ 6,411,807	\$ 6,787,348	\$ 7,334,835	\$ 7,168,428	5.6%
Authorized Positions	54.67	56.67	60.50	57.85	2.1%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. PRNS Vacant Staffing	(2.65)	(166,407)	(136,017)
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This action eliminates 2.65 vacant positions in PRNS. Most positions approved for elimination have been vacant since at least July 2006, and current service levels will remain in place:

- Eliminates 0.5 Analyst PT (vacant since August 2005) in personnel services and 0.75 Recreation Leader PT (vacant since October 2006) in payroll;
- Eliminates 1.0 Senior Office Specialist (vacant since April 2006) at Camden Community Center; and
- Eliminates 0.4 Secretary (this 1.0 Secretary has been vacant since January 2006 and was partially funded in this core service and Life Enjoyment Services Core Service). (Ongoing savings: \$166,407)

Performance Results:

Cycle Time: No changes to current service levels are anticipated.

2007-2008 Adopted Strategic Support Changes Total	(2.65)	(166,407)	(136,017)
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Neighborhood Services CSA

City-Wide Expenses

Overview

The Neighborhood Services Program provides funding for high quality recreational, cultural, library, and community services to achieve the vision “to serve, foster and strengthen community by providing access to lifelong learning, opportunities to enjoy life, ensuring a diverse range of housing opportunities and preserving healthy neighborhoods.”

Budget Summary

City-Wide Expenses Resource Summary*	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Neighborhood Services	\$ 16,082,425	\$ 12,288,302	\$ 6,442,432	\$ 11,338,336	(7.7%)
Total	\$ 16,082,425	\$ 12,288,302	\$ 6,442,432	\$ 11,338,336	(7.7%)
Authorized Positions	0.00	25.25	0.00	0.00	(100.0%)

* For a complete listing of allocations for the Neighborhood Services Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Community-Based Organizations Funding Reduction		(24,469)
This action reduces funding for community-based organizations by the same average percentage reduction as approved for non-public safety city service areas, after a cost of living adjustment of 3% is applied to their Base Budget allocation. For the City-Wide Expenses Neighborhood Services Program, this action reflects a 4.7% reduction, which is partially offset by the Base Budget increase for services related to Guadalupe Park and Gardens (\$2,991) and Washington Area Youth Center Subsidy (\$21,478). The Parks, Recreation and Neighborhood Services Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$24,469)		
2. EHC Lifebuilders Homeless Shelter		257,000
As directed in the Mayor's June Budget Message, this action provides one-time funding to enable EHC Lifebuilders, San José's largest non-profit provider of shelter and homeless related services, to operate Boccardo Reception Center at full capacity year-round in 2007-2008. (Ongoing costs: \$0) (Final Budget Modification)		

Neighborhood Services CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
3. Neighborhood Clean-Ups Program		20,000
<p>This action adds overtime funding in the Neighborhood Clean-Up (NCU) Program to cover increased bin monitoring costs. The Planning, Building and Code Enforcement Department has been reviewing ways to reduce costs for bin monitoring for the NCU Program. In order to staff five clean-up events per Council district (50 total), additional resources of \$20,000 is required. This cost is fully supported by the Solid Waste Fee Program. (Ongoing costs: \$20,000)</p>		
4. Public-Private Parks Maintenance Partnership		333,000
<p>As directed in the Mayor's June Budget Message, this action provides seed money to support "outside the box" approaches and opportunities to enhance the effectiveness and efficiency of the current delivery of park maintenance services. Options being explored include outsourcing park maintenance services that are currently conducted in-house, future public-private partnerships, a combination of both, or other approaches unknown at this time. (Ongoing costs: \$0) (Final Budget Modification)</p>		
5. San José Education Foundation Pilot Homework Center Program		100,000
<p>As directed in the Mayor's June Budget Message, this action provides funding to develop a six month pilot project for the Homework Center Program. The main focus of the project will be to develop a needs assessment and inventory of best practices for homework center operations. Staff is currently working with the San José Education Foundation to refine the scope of services and implementation strategy for the project. (Ongoing costs: \$0) (Final Budget Modification)</p>		
6. South Bay Children's Medical Center		42,000
<p>As directed in the Mayor's June Budget Message, this action provides funding for treatment of minor illness/injuries, health screening and flu shots to low-income and poverty level children. Also, funding will provide insurance enrollment and health education classes to parents. The mobile clinic will be operated from 5 p.m. to 9 p.m. on weekdays and holidays and make stops at various locations in East San José. (Ongoing costs: \$0) (Final Budget Modification)</p>		
7. Strong Neighborhoods Initiative (Expanded)		850,000
<p>This action continues funding for one more year to support the Building Strong Neighborhoods Pilot Program and Neighborhood Development Center (NDC) team, which consists of one Community Services Supervisor, two Community Coordinators, and one Analyst. In addition, one Development Specialist and 0.50 of a Strong Neighborhoods Manager position that resides in the San José Redevelopment Agency are also assigned to this team and funded by this program. As a part of the Building Strong Neighborhood Program, this team is responsible for building and sustaining capable, cohesive, and action-oriented organizations that can effectively partner with City departments to implement neighborhood priorities and improve service delivery. This allocation will cover staff costs (\$660,000), technical assistance services (\$150,000), and outreach, translation and operating costs (\$40,000). (Ongoing costs: \$0)</p>		

Neighborhood Services CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
8. Miscellaneous Rebudgets		3,318,373
The rebudget of unexpended 2006-2007 funds will allow for the completion of the projects in 2007-2008 listed below. (Ongoing costs: \$0) (Final Budget Modification)		
Animal Care and Services Program		463,260
Female Gang Intervention Program		20,440
Hoffman/Via Monte Neighborhood Youth Center		616,845
Juvenile Justice and Delinquency Prevention Grant		126,322
Los Lagos Golf Course Netting		33,606
Neighborhood Revitalization Strategy		305,833
Networking of Remote Sites		27,805
Nike Animal Rescue Foundation		49,263
Outside Evaluation for the Healthy Neighborhoods Venture Fund		100,000
Parks Maintenance – Non-Personal/Equipment Purchases		1,148,129
San José Beautiful Program		83,957
San José BEST		130,062
San José Future Teachers Loan Program		13,594
Science Program for Alum Rock Youth Center		9,482
Smart Start Neighborhood Centers		39,775
Strong Neighborhoods Initiative (Expanded)		150,000
2007-2008 Adopted Program Changes Total	0.00	4,895,904

Neighborhood Services CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves					
Neighborhood Services CSA Resource Summary*	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 1,397,409	\$ 2,103,000	\$ 0	\$ 6,769,000	221.9%
Transfers to Other Funds	3,683,238	1,468,000	1,465,000	1,465,000	(0.2%)
Earmarked Reserves	N/A	10,432,215	502,000	13,441,014	28.8%
Total	\$ 5,080,647	\$ 14,003,215	\$ 1,967,000	\$ 21,675,014	54.8%
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Neighborhood Services CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Capital Contributions: Watson Site Clean-Up and Restoration		5,000,000
<p>This action adds \$5.0 million to the Watson Site Clean-Up and Restoration Project, bringing the total allocated to date for this project to \$12.5 million. The additional funding will be utilized for the remediation action plan contract for the cleanup of Watson Park that should be awarded in summer 2007. Grant funding of \$750,000 is also being pursued with the California Integrated Waste Management Board for these remediation efforts. In June 2004, contractors encountered debris consistent with a burn dump site during excavation for the construction of a skate park at Watson Park. The construction project was halted and the park was fenced off and closed to the public. Testing of the park site and adjacent properties on Terrace Drive confirmed the presence of burn ash and dump debris from an incinerator that had operated on this site for approximately 20 years starting around 1914. It should be noted that additional funding in the amount of \$2.0 million to complete the restoration of the park facilities to pre-existing conditions has been directed by the City Council to be included in the San José Redevelopment Agency's budget scheduled for release at a later date. (Ongoing costs: \$0)</p>		
2. Capital Contributions: Police Athletic League Stadium Improvements		100,000
<p>This action provides \$100,000 and will be combined with Proposition 40 funds and private contributions for various capital repairs for the Police Athletic League (PAL) Stadium. These improvements will include structural upgrades to the restrooms to improve efficiency and Americans with Disabilities Act access. (Ongoing costs: \$0) (Final Budget Modification)</p>		

Neighborhood Services CSA

General Fund Capital, Transfers, and Reserves

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
3. Capital Contributions: Rebudget of 2006-2007 Projects		1,669,000
This action provides for the rebudgeting of funding for completion of capital projects authorized in 2006-2007. Major projects in the Neighborhood Services CSA include Tamien Station Skateboard Park (\$622,000), Parks and Recreation Bond Projects (\$588,000), Mayfair Summer Aquatics Program (\$379,000), Youth Sports Fields (\$50,000), and Senior Friendly Park Elements (\$30,000). (Ongoing costs: \$0) (Final Budget Modification)		
4. Earmarked Reserves: Kirk Community Center Minor Improvements		250,000
This action provides a one-time set aside of \$250,000 for various capital repairs for the Kirk Community Center. These repairs are necessary to improve accessibility and to enhance patron usage. (Ongoing costs: \$0) (Final Budget Modification)		
5. Earmarked Reserves: New Library/Parks and Recreation Facilities Reserves Elimination		(502,000)
This action liquidates the Earmarked Reserves that were established in the 2007-2008 General Fund Forecast Base Budget for projected additional costs to operate and maintain new library facilities (\$84,000) and new parks and recreation facilities (\$418,000) included in the City's Five-Year Capital Improvement Program. Elsewhere in this document, ongoing funding is allocated in the General Services, Library, and Parks, Recreation and Neighborhood Services Departments to maintain and operate new facilities projected to become operational in 2007-2008. (Ongoing savings: \$547,863)		
6. Earmarked Reserves: Rebudgets		13,191,014
This action provides for the rebudgeting of unexpended 2006-2007 funding from various Earmarked Reserves listed below. (Ongoing costs: \$0) (Final Budget Modification)		
Enhanced Parks Maintenance	4,688,839	
Neighborhood Capital Improvements	4,341,659	
Neighborhood Investment Fund	4,160,516	
2007-2008 Adopted Program Changes Total	0.00	19,708,014